

SIGNED (Agency Head) <i>John Evans Starr</i>		TITLE <i>Executive Director</i>		DATE <i>10/5/12</i>				
NARRATIVE SEE ATTACHED PRINT OUT								
PERSONNEL SUMMARY	POSITIONS			REQUESTED 2013-14		REQUESTED 2014-15		
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions General Fund	4	0	0	4	0	4	0	4
Other Positions Equated to Full-Time	ACTUAL 2011-12			ESTIMATED 2012-13	REQUESTED 2013-14		REQUESTED 2014-15	
SUMMARY OF FUNDING	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
General Fund - Net	244,344		259,984		439,915		463,299	
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	244,344		259,984		439,915		463,299	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
12009 - Commission on Aging	244,344		259,984		439,915		463,299	
TOTAL AGENCY PROGRAMS - ALL FUNDS	244,344		259,984		439,915		463,299	
Less Turnover (General Fund)					0		0	
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	244,344		259,984		439,915		463,299	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	4	0	0	4	0	4	0	4
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	241,781		251,989		395,997		417,951	
Total Other Expenses -- Net	2,563		6,495		42,418		43,848	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		1,500		1,500		1,500	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	244,344		259,984		439,915		463,299	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	244,344		259,984		439,915		463,299	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	221,991		247,005		354,765		376,448	
Other Positions								
Other	19,790		4,984		41,232		41,503	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	241,781		251,989		395,997		417,951	
Less Reimbursements			0		0		0	
Turnover					0		0	
TOTAL PERSONAL SERVICES -- NET	241,781		251,989		395,997		417,951	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing 51510	0		0		2,000		0	
Cellular Communication Svcs 53820	726		1,500		1,533		1,577	
Conf/Seminars/Workshop-Hosting 51590	0		0		4,000		4,000	
Graphic Design 51650	0		0		2,000		2,044	
Non-Employee Reimbursements 51800	0		1,300		5,300		5,388	
Visual Media Services 52050	0		0		7,000		7,500	
Office Equipment Lease/Rental 52511	0		0		3,085		3,152	
Management Consultant Services 51230	0		0		10,000		13,000	
In-State Travel 50780	6		0		0		0	
Out-Of-State Travel 50790	0		0		3,000		3,087	
Mileage Reimbursement 50800	1,831		2,300		3,000		3,050	
COMMODITIES								
General Office Supplies 54060	0		1,395		1,000		1,050	
Photographic & Video Supplies 54170	0		0		500		0	
TOTAL OTHER EXPENSES - GROSS	2,563		6,495		42,418		43,848	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	2,563		6,495		42,418		43,848	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	0		1,500		1,500		1,500	
TOTAL EQUIPMENT	0		1,500		1,500		1,500	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

PROGRAM Commission on Aging								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	4	0	0	4	0	4	0	4
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	241,781		251,989		395,997		417,951	
10020 - Other Expenses	2,563		6,495		42,418		43,848	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	0		1,500		1,500		1,500	
TOTAL EQUIPMENT	0		1,500		1,500		1,500	
FIXED CHARGES								
TOTAL GENERAL FUND -- Net of Reimb.	244,344		259,984		439,915		463,299	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
GRAND TOTAL -- ALL FUNDS	244,344		259,984		439,915		463,299	

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions General Fund	4	0	0	4	0	4	0	4
Other Positions Equated to Full-Time	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	241,781		251,989		395,997		417,951	
Total Other Expenses -- Net	2,563		6,495		42,418		43,848	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		1,500		1,500		1,500	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- GENERAL FUND	244,344		259,984		439,915		463,299	
ADDITIONAL FUNDS AVAILABLE	0		0		0		0	
AGENCY GRAND TOTAL	244,344		259,984		439,915		463,299	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	221,991		247,005		354,765		376,448	
Other Positions								
Other	19,790		4,984		41,232		41,503	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	241,781		251,989		395,997		417,951	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	241,781		251,989		395,997		417,951	
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing 51510	0		0		2,000		0	
Cellular Communication Svcs 53820	726		1,500		1,533		1,577	
Conf/Seminars/Workshop-Hosting 51590	0		0		4,000		4,000	
Graphic Design 51650	0		0		2,000		2,044	
Non-Employee Reimbursements 51800	0		1,300		5,300		5,388	
Visual Media Services 52050	0		0		7,000		7,500	
Office Equipment Lease/Rental 52511	0		0		3,085		3,152	
Management Consultant Services 51230	0		0		10,000		13,000	
In-State Travel 50780	6		0		0		0	
Out-Of-State Travel 50790	0		0		3,000		3,087	
Mileage Reimbursement 50800	1,831		2,300		3,000		3,050	
COMMODITIES								
General Office Supplies 54060	0		1,395		1,000		1,050	
Photographic & Video Supplies 54170	0		0		500		0	
TOTAL OTHER EXPENSES - GROSS	2,563		6,495		42,418		43,848	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	2,563		6,495		42,418		43,848	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
10050 - Equipment	0		1,500		1,500		1,500	
TOTAL EQUIPMENT	0		1,500		1,500		1,500	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE	0		0		0		0	

SELECTION CRITERIA

Fund: 11000 - General Fund
 SID: 10010 - Personal Services
 Program: * 12009 - Commission on Aging
 Incumbent: * - All Incumbent Codes
 Bargaining Unit: ** - All Bargaining Units
 Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		Positions	\$
Permanent - Full-Time Base	4.00		247,005
Vacant Full Time Positions	0.00		0
New Positions Authorized but not established in 2012 - 2013	0.00		0
Cancelled Positions 2012 - 2013	0.00		0
Annual Increments not in Base			0
General Wage Increases not in Base			0
Other Increases not in Base			88,135
TOTAL	4.00		335,140
Annual Increment Cost 2013 - 2014			9,957
General Wage Increase Cost 2013 - 2014			9,668
Other Increases Cost 2013 - 2014			0
TOTAL PRESENT LEVEL	4.00		354,765
Cancelled Positions 2013 - 2014	0.00		0
New Positions 2013 - 2014	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	0	4.00	354,765
YEAR 2: FISCAL YEAR 2014 - 2015		Positions	\$
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE	4.00		354,765
Annualizations			
a. Annual Increment Cost			438
b. General Wage Increase Cost 2013 - 2014			425
c. Other Increases Cost 2013 - 2014			0
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015	4.00		355,628
Annual Increment Cost 2014 - 2015			10,564
General Wage Increase Cost 2014 - 2015			10,256
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL	4.00		376,448
Cancelled Positions 2014 - 2015	0.00		0
New Positions 2014 - 2015	Lump Sums 0.00		0
TOTAL PERMANENT - FULL-TIME	0	4.00	376,448

COA11400 - Commission on Aging

SELECTION CRITERIA

11000 - General Fund

10010 - Personal Services

12009 - Commission on Aging

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	POSITIONS				REQUESTED		REQUESTED	
	As of 6/30/2012	2012-13	6/30/2013	2013-2014	2014-2015			
PERMANENT FT POSITIONS	Filled 4	Vacant 0	Change 0	Total 4	Change 0	Total 4	Change 0	Total 4
PERMANENT FT CURRENT SERVICES COST	Actual/2011-12 221,991	Estimated 2012-13 247,005	Requested 2013-14 354,765	Requested 2014-15 376,448				
OTHER POSITIONS	No.	Actual	Estimated	Requested	Requested	Requested	Requested	Requested
	Positions	FTE	FTE	Positions	Positions	FTE	Positions	Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00
OTHER PERSONAL SERVICES	Actual	Estimated	Requested	Requested	Requested	Requested	Requested	Requested
	Employees	FY 2012	FY 2013	FY 2014	FY 2015	Employees	Employees	FY 2015
50160-Longevity Payments	0	4,985	4,984	0	4,449	0	0	4,720
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	14,805	0	0	36,783	0	0	36,783
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
50dsh-Disproportionate Share PS	0	0	0	0	0	0	0	0
54750-Payments To Innates/Clients	0	0	0	0	0	0	0	0
MISC -	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	19,790	4,984	0	41,232	0	0	41,503
OVERTIME	Actual	Estimated	Requested	Requested	Requested	Requested	Requested	Requested
	Hours	FY 2012	FY 2013	FY 2014	FY 2015	Hours	Hours	FY 2015
Overtime	0	0	0	0	0	0	0	0

Agency: COA11400 - Commission on Aging
Fund: 11000 - General Fund
Program: 12009 - Commission on Aging

Program Totals:		2,563	6,495	42,418	43,848		6,495	0
50780	In-State Travel	6	0	0	0	0	0	
50790	Out-Of-State Travel	0	0	3,000	3,087	0	87	
50800	Mileage Reimbursement	1,831	2,300	3,000	3,050	40	55	
51230	Management Consultant Services	0	0	10,000	13,000	0	290	
51510	Advertising and Marketing	0	0	2,000	0	0	0	
51590	Conf/Seminars/Workshop-Hosting	0	0	4,000	4,000	0	116	
51650	Graphic Design	0	0	2,000	2,044	0	29	
51764	Regular Postage	0	0	0	0	0	0	
51800	Non-Employee Reimbursements	0	1,300	5,300	5,388	26	36	
51874	Printing & Binding	0	0	0	0	0	0	
52050	Visual Media Services	0	0	7,000	7,500	0	145	
52511	Office Equipment Lease/Rental	0	0	3,085	3,152	0	0	
53820	Cellular Communication Svcs	726	1,500	1,533	1,577	33	44	
54060	General Office Supplies	0	1,395	1,000	1,050	38	52	
54170	Photographic & Video Supplies	0	0	500	0	0	0	

Agency: COA11400 - Commission on Aging
Outside Professional Services

Detail	2012 Actual	2013 Estimated	2014 Request	2015 Request
11000 - General Fund				
10020-Other Expenses				
12009 - Commission on Aging				
51230 - Management Consultant Services				
Livable Communities Consultant	0	0	5,000	6,500
RBA Benchmark Analysis	0	0	5,000	6,500

Agency: COA11400 - Commission on Aging
Program: 12009 - Commission on Aging

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BR-4 EQUIPMENT (CAPITAL OUTLAY)

COA11400 - Commission on Aging
11000 - General Fund
10050 - Equipment
12009 - Commission on Aging

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Account Code: 55610		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Office Equipment	1	1,500	1,500	1	1,500	1,500
Justification:	Misc.office equipment that needs to be replaced						
Account Code:							

BR-4 EQUIPMENT (CAPITAL OUTLAY)

COA11400 - Commission on Aging
 11000 - General Fund
 10050 - Equipment
 12009 - Commission on Aging

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Classification	2012 Actual	2013 Estimated	2014 Requested	2015 Requested
55610 - Capital-Office Equipment	0	1,500	1,500	1,500
55620 - Capital-Medical & Lab Equipmnt	0	0	0	0
55630 - Capital-Educational Equipment	0	0	0	0
55640 - Capital-Motor Veh Equipment	0	0	0	0
55650 - Capital-Highway Machinery	0	0	0	0
55660 - Capital Outlays-Books	0	0	0	0
55670 - Capital-Transportation Equip	0	0	0	0
55680 - Capital-General Plant Equip	0	0	0	0
55690 - Capital-General Agency Equip	0	0	0	0
55700 - Capital-IT Hardware Purch/Inst	0	0	0	0
55710 - Capital-Telecomm Equip/Syst	0	0	0	0
55720 - Capital-Research Equipment	0	0	0	0
55730 - Data Processing Equipment	0	0	0	0
TOTAL	0	1,500	1,500	1,500
Plus Additional Funds ==>DETAILS<==	0	0	0	0
TOTAL FUNDS AVAILABLE	0	1,500	1,500	1,500

Commission on Aging

Measure Title	2010 Actual	2011 Estimated	2012 Requested	2013 Requested
Research reports/briefs	20	20	23	23
Assess state programs, policies and structure	200	200	220	220
Legislative work	62	85	95	95
Partnership development	21	23	25	25
Education and outreach	90,297	100,000	115,000	120,000